

Program B: Incarceration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-414 Corrections Services - David Wade Correctional Center
 PROGRAM ID: Program B: Incarceration

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of escapes	0	0	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of inmates per corrections security officer	3.6	3.1 ¹	3.9 ²	3.9 ²	3.7	3.9

¹ Difference between performance standard and actual performance is the result of the phase-in of security officers and inmates due to expansion.

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - DAVID WADE CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Capacity	1,645	1,689	1,689	1,553	1,576
Number of inmates per corrections security officer	3.7	2.9	3.3	3.3	3.1
Number of escapes	0	1	0	1	0
Number of apprehensions	0	1	0	1	0
Number of major disturbances	0	1	1	0	0
Number of minor disturbances	28	36	33	1	0
Number of assaults - inmate on staff	6	8	10	17	32
Number of assaults - inmate on inmate	190	220	247	236	235
Number of sex offenses	51	100	148	191	225

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3. (KEY) To operate a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To maintain and not exceed capacity on an annual basis* and Strategic Goal I: *To efficiently classify and place newly committed inmates.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Capacity at Forcht-Wade facility	564	592	610 ¹	610 ¹	610	610
K	Average occupancy	185	53 ¹	128 ¹	128 ¹	52	52
K	Number of persons processed annually	3,120	716 ²	3,120 ²	3,120 ²	2,400	2,400

¹ Although the FY 2001-2002 performance standard is 610, the department indicated in its FY 2001-2002 First Quarter Performance Progress Report that it anticipates the yearend figure will be 592. This difference is due to the phase-in of inmates for expansion.

² Average occupancy in FY 2000-2001 was less than projected due to delays in completion of the diagnostic and reception center. Although the FY 2001-2002 performance standard is 128, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 96. This difference is due to program changes at the reception and diagnostic center; projected occupancy rates were based on inmates being processed faster through intake.

³ Fewer inmates were processed in FY 2000-2001 due to delays in completion of the diagnostic and reception center. Although the FY 2001-2002 performance standard is 3,120, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 1,050. This difference is due to program changes at the reception and diagnostic center.

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4. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percent savings resulting from successful completion of risk management audit	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	\$17,186	\$17,092 ¹	\$17,195 ²	\$17,195 ²	\$22,209	\$22,209

¹

² Although the FY 2001-2002 performance standard is \$17,195, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$22,209.

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5. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To maximize public safety through appropriate and effective correctional, custodial, and supervisor programs.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This is a new program at Wade Correctional Center, begun in FY 2001-2002, as a result of passage of Act 253 of the 2001 Regular Legislative Session. The IMPACT Program at David Wade Correctional Center began operation in October 2001.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number entering the program	Not Applicable ¹	Not Applicable ¹	160 ²	160 ²	125	125
K	Number completing the program	Not Applicable ¹	Not Applicable ¹	80 ³	80 ³	100	100
S	Capacity	Not Applicable ¹	Not Applicable ¹	80	80	80	80

¹ This program did not exist at Wade Correctional Center prior to October 2001.

² Although the FY 2001-2002 performance standard is 160, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 108.

³ Although the FY 2001-2002 performance standard is 80, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 50.

NOTE: Recidivism rate of program completers (three years after release) will be reported as a key performance indicator, as the program matures.